

# **State of Alaska FY2005 Governor's Operating Budget**

## **Department of Health and Social Services Alaska Mental Health Board Component Budget Summary**

# Contents

*Component: Alaska Mental Health Board*.....3

Component Financial Summary.....6

Summary of Component Budget Changes.....7

Personal Services Information.....8

## Component: Alaska Mental Health Board

### Contribution to Department's Mission

The mission of the Alaska Mental Health Board is to ensure an integrated, comprehensive mental health program for persons with mental disorders in Alaska. The Board is the state planning and coordinating agency for purposes of federal and state laws relating to the mental health program of the state. The Board is also tasked with evaluating the effectiveness of the program.

### Core Services

By state statute, the Board is required to accomplish the following:

Prepare and maintain a comprehensive plan for state mental health services. This plan is known as *A Shared Vision II*.

Propose an annual implementation plan for *A Shared Vision II* based on findings from the evaluation of existing programs.

Provide a public forum to discuss mental health service issues for which the Board has planning and coordinating responsibility.

Advocate for the needs of Alaskans with mental disorders before the governor, executive agencies, the legislature and the public.

Advise the legislature, the governor, the Alaska Mental Health Trust Authority, and other state agencies in matters affecting Alaskans with mental disorders. This includes, but is not limited to: developing necessary services for diagnosis, treatment and rehabilitation; evaluating the effectiveness of programs in the state providing diagnosis, treatment and rehabilitation; legal processes that affect screening, diagnosis, treatment and rehabilitation.

Provide to the Alaska Mental Health Trust Authority recommendations concerning the integrated, comprehensive mental health program for persons with mental disorders and the use of money in the mental health trust income account.

Report periodically regarding its planning, evaluation, advocacy and other activities.

### FY2005 Resources Allocated to Achieve Results

**FY2005 Component Budget: \$353,200**

**Personnel:**

Full time	2
Part time	2
<b>Total</b>	<b>4</b>

### Key Component Challenges

The Board has a leadership role in advancing the following initiatives:

1. Developing adequate community services complementing the new, smaller API now under construction.
2. Developing quality assurance activities and processes designed to evaluate and improve the quality of services in both outpatient and inpatient settings.
3. Developing a more consumer-centered mental health system including promoting greater consumer involvement and leadership in state-level policy and planning processes, including development of a state consumer grievance redress mechanism, and in local grantee operations.

4. Advocating for programs and services that help mental health consumers meet their basic living needs in areas such as employment, housing, and economic security.
5. Designing standardized reporting on system utilization and service outcomes.
6. Development of the strategic plan for state mental health services for FY2004-FY2008.
7. Designing and implementing a system of integrated community behavioral health services.

### **Significant Changes in Results to be Delivered in FY2005**

- The Boards and Commissions RDU was assessed a general travel reduction and 34% overall GF reduction in the RDU.
- In FY2005, the AMHB will co-administer with the Advisory Board on Alcoholism and Drug Abuse (ABADA) a AMHTA funded project (begun in FY2004) to provide technical assistance for communities and regions to facilitate behavioral health services integration. The AMHB will develop an annual implementation plan for the strategic mental health plan now under development (as an element of integrated behavioral health planning with ABADA). In an effort to provide a forum for rural Alaskans with mental health/behavioral health issues, Board meetings in FY2005 will be limited to 2 days each in order to allow a meeting in a rural Alaska community.

### **Major Component Accomplishments in 2003**

Performance Measures: Co-managed implementation of client status review and consumer satisfaction survey.

Integrated Substance Abuse and Mental Health Services: Co-managing Behavioral Health Integration project, a multi-stakeholder steering committee developing recommendations for integrated substance abuse and mental health service delivery.

Public Education: Implemented a statewide public education campaign addressing mental illness, mental health services, and stigma.

Public Education: Participated in coordinated public education planning with other Trust planning boards and obtained resources to develop comprehensive effort.

Public Information: Published first comprehensive resource guide to mental health services in Alaska (also covered substance abuse services).

Inpatient Quality Assurance: Co-facilitated inpatient review standards development process and implementation of review process.

Integrated Quality Assurance: Conducted oversight of community program review process and recommended improvements in the process.

Rural Services: Conceived rural mental health consultation project.

Consumer Directed Programs: Supported devotion of Federal Mental Health Block Grants funds to evidence-based practices, including peer and family services.

API Replacement: Single Point of Entry (Providence Psychiatric Emergency Room) in Anchorage and piloting of Recovery by Choice program in Wasilla. Construction of new API facility is underway.

AMHB Budget: Partially refinanced GF/MH budget with Medicaid administrative claims and expanded contribution of Federal Block Grant.

### **Statutory and Regulatory Authority**

AS 47.30.661-666      Welfare, Social Services & Institutions, Mental Health, Alaska Mental Health Board

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### Alaska Mental Health Board Component Financial Summary

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	278.9	318.2	229.1
72000 Travel	70.5	14.9	10.4
73000 Contractual	140.1	109.6	112.3
74000 Supplies	11.8	1.4	1.4
75000 Equipment	2.5	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>503.8</b>	<b>444.1</b>	<b>353.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	0.0	72.0
1007 Inter-Agency Receipts	110.6	124.8	49.9
1037 General Fund / Mental Health	276.9	269.3	181.3
1092 Mental Health Trust Authority Authorized Receipts	116.3	50.0	50.0
<b>Funding Totals</b>	<b>503.8</b>	<b>444.1</b>	<b>353.2</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Unrestricted Revenues</b>				
General Fund Mental Health	68520	276.9	269.3	181.3
<b>Unrestricted Total</b>		<b>276.9</b>	<b>269.3</b>	<b>181.3</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	0.0	72.0
Interagency Receipts	51015	110.6	124.8	49.9
<b>Restricted Total</b>		<b>110.6</b>	<b>124.8</b>	<b>121.9</b>
<b>Total Estimated Revenues</b>		<b>387.5</b>	<b>394.1</b>	<b>303.2</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>269.3</b>	<b>0.0</b>	<b>174.8</b>	<b>444.1</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer funds previously paid through RSA from Medicaid State Programs	0.0	72.0	0.0	72.0
-Changes to Retirement and Other Personal Services Rates	8.0	0.0	3.8	11.8
<b>Proposed budget decreases:</b>				
-Department-wide travel reduction	-8.8	0.0	-6.7	-15.5
-Eliminate duplicative funds	0.0	0.0	-72.0	-72.0
-AMHB-Reduce all Boards & Commissions GF	-87.2	0.0	0.0	-87.2
<b>FY2005 Governor</b>	<b>181.3</b>	<b>72.0</b>	<b>99.9</b>	<b>353.2</b>

**Alaska Mental Health Board  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	4	2	Annual Salaries	163,920
Part-time	0	2	Premium Pay	0
Nonpermanent	1	0	Annual Benefits	65,178
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>4</b>	<b>Total Personal Services</b>	<b>229,098</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Administrative Assistant	0	0	1	0	1
Exec Dir AK Men Hthl Bd	0	0	1	0	1
Hlth & Soc Svcs Plnr II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>4</b>